

## Blind & Visually Impaired, Comm

### Agency Expenditure Summary

	FY2000		FY2001		FY2002	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
Services to the Blind	3,531,900	3,194,600	3,919,900	3,480,700	4,281,600	3,950,100
<b>Total</b>	<b>3,531,900</b>	<b>3,194,600</b>	<b>3,919,900</b>	<b>3,480,700</b>	<b>4,281,600</b>	<b>3,950,100</b>
General	1,285,400	1,285,400	1,365,000	1,342,000	2,024,500	1,712,500
Dedicated	258,900	147,000	258,900	258,900	313,400	260,100
Federal	1,961,500	1,762,200	2,269,900	1,853,700	1,917,000	1,951,000
Other	26,100	0	26,100	26,100	26,700	26,500
<b>Total</b>	<b>3,531,900</b>	<b>3,194,600</b>	<b>3,919,900</b>	<b>3,480,700</b>	<b>4,281,600</b>	<b>3,950,100</b>
Personnel Costs	1,832,700	1,706,800	1,970,800	1,917,400	2,121,900	2,091,300
Operating Expenditures	694,800	561,600	727,700	616,700	953,200	763,400
Capital Outlay	42,600	66,500	127,600	32,800	119,100	94,900
Trustee/Benefit Payments	961,800	859,700	1,093,800	913,800	1,087,400	1,000,500
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>3,531,900</b>	<b>3,194,600</b>	<b>3,919,900</b>	<b>3,480,700</b>	<b>4,281,600</b>	<b>3,950,100</b>
<b>FTP Positions</b>	<b>41.00</b>	<b>41.00</b>	<b>42.50</b>	<b>42.50</b>	<b>45.00</b>	<b>42.50</b>

### Budget Highlights

Increased General Fund is provided in Trustee/Benefit payments to serve additional clients. The funds will be used to expand the Summer Youth and Summer Work Experience programs. Part-time temporary employees will be hired to work with the programs (\$96,500).

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### Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2001 Original Appropriation</b>	<b>42.50</b>	<b>1,365,000</b>	<b>3,919,900</b>	<b>42.50</b>	<b>1,365,000</b>	<b>3,919,900</b>
4.40 Negative Supplemental	0.00	0	0	0.00	(23,000)	(53,400)
<b>5.00 FY 2001 Total Appropriation</b>	<b>42.50</b>	<b>1,365,000</b>	<b>3,919,900</b>	<b>42.50</b>	<b>1,342,000</b>	<b>3,866,500</b>
6.30 FTP or Fund Adjustment	0.00	0	(385,800)	0.00	0	(385,800)
<b>7.00 FY 2001 Estimated Expenditures</b>	<b>42.50</b>	<b>1,365,000</b>	<b>3,534,100</b>	<b>42.50</b>	<b>1,342,000</b>	<b>3,480,700</b>
8.40 Removal of One-Time Expenditures	0.00	(35,700)	(42,300)	0.00	(35,700)	(42,300)
8.90 Other Adjustments	0.00	0	0	0.00	23,000	53,400
<b>9.00 FY 2002 Base</b>	<b>42.50</b>	<b>1,329,300</b>	<b>3,491,800</b>	<b>42.50</b>	<b>1,329,300</b>	<b>3,491,800</b>
10.10 Personnel Costs Rollups	0.00	7,400	23,700	0.00	7,400	23,700
10.20 Inflationary Adjustments	0.00	17,400	32,400	0.00	10,100	20,300
10.30 Replacement Items	0.00	244,900	244,900	0.00	244,900	244,900
10.40 Interagency Nonstandard Adjustments	0.00	(5,900)	(5,900)	0.00	(5,900)	(5,900)
10.50 Annualization	0.00	1,800	1,800	0.00	1,800	1,800
10.60 Change In Employee Compensation	0.00	6,100	16,900	0.00	27,500	76,100
10.70 External Nonstandard Adjustments	0.00	900	900	0.00	900	900
<b>11.00 FY 2002 Total Maintenance</b>	<b>42.50</b>	<b>1,601,900</b>	<b>3,806,500</b>	<b>42.50</b>	<b>1,616,000</b>	<b>3,853,600</b>
<b>Services to the Blind</b>						
12.01 Expanded Services	0.00	96,500	96,500	0.00	96,500	96,500
12.02 Increased Staffing	2.50	97,300	97,300	0.00	0	0
12.03 Increased Training	0.00	77,000	77,000	0.00	0	0
12.04 Contractual Services	0.00	45,500	45,500	0.00	0	0
12.05 Expand Newslines/Convert Radio Reading t	0.00	47,000	47,000	0.00	0	0
12.06 Additional Operating Expenditures/Capital	0.00	59,300	59,300	0.00	0	0
12.07 Macular Degeneration	0.00	0	52,500	0.00	0	0
<b>13.00 FY 2002 Total Governor's Rec.</b>	<b>45.00</b>	<b>2,024,500</b>	<b>4,281,600</b>	<b>42.50</b>	<b>1,712,500</b>	<b>3,950,100</b>
<b>Amount Change From Base</b>	<b>2.50</b>	<b>695,200</b>	<b>789,800</b>	<b>0.00</b>	<b>383,200</b>	<b>458,300</b>
<b>Percent Change From Base</b>	<b>5.88%</b>	<b>52.30%</b>	<b>22.62%</b>	<b>0.00%</b>	<b>28.83%</b>	<b>13.13%</b>